

Part 1 – Agency Profile

Agency Overview

Boise State University is Idaho's largest institution of higher learning, enrolling 18,876 students (13,711 FTE) at the start of the 2006-07 academic year. BSU is also the state's only metropolitan university, located in the state's population center and capital city, and the governmental and commercial heart of the Gem State. Boise State University will celebrate its 75th anniversary in 2007.

Boise State has long been heralded as an institution devoted to classroom teaching. As the Treasure Valley economy has changed into a dynamic marketplace of ideas and products, especially with its highly sophisticated technology sector, and as the city has become a major metropolitan region, the city's university is making the transition to a metropolitan research university. While maintaining a strong focus on teaching, the university is adding focus on research to serve the growing economic needs of Idaho.

In addition to its main campus less than one mile from downtown Boise, the university operates education centers in Mountain Home, Gowen Field, Twin Falls, and Caldwell, as well as offering a variety of courses and programs at the BSU-West campus in Nampa. The university also delivers classes via the Internet, compressed video, microwave, cable, computer conferencing and radio. The university has an evening program at both the undergraduate and graduate levels, and the summer session is the state's largest.

The University consists of eight colleges. It employs over 2,400 total employees, including 588 full-time faculty members, 466 adjunct faculty and 1,244 professional and classified staff. Degrees and certificates are offered in more than 200 programs, including 59 masters and four doctoral programs. The University is fully accredited by the Northwest Commission on Colleges and Universities and is a member of the Western Athletic Conference. Through all of its programs, Boise State University is fulfilling its commitment to the citizens of Idaho by providing quality teaching, research and public service.

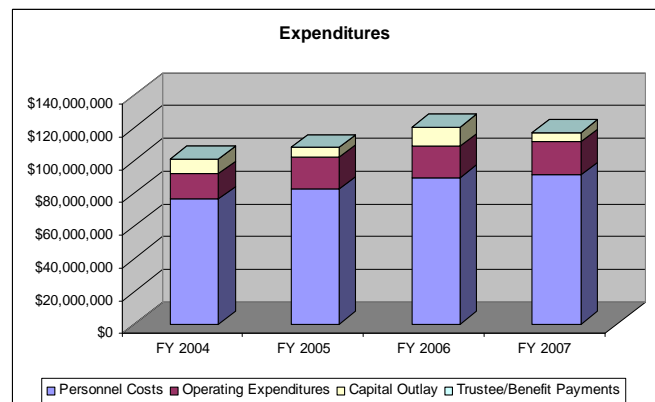
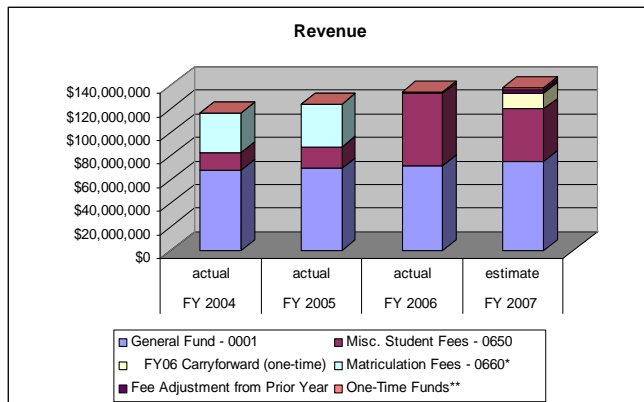
Boise State University is governed by the State Board of Education, which is statutorily designated as the Board of Trustees for Boise State University. The Board has appointed Dr. Robert Kustra to serve as President in 2003.

Core Functions/Idaho Code

Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses..." In addition, it provides the "standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

Revenue and Expenditures:

Revenue	FY 2004 <i>actual</i>	FY 2005 <i>actual</i>	FY 2006 <i>actual</i>	FY 2007 <i>estimate</i>
General Fund - 0001	\$67,879,700	\$69,561,000	\$72,111,400	\$75,673,600
Misc. Student Fees - 0650	15,230,494	18,299,228	61,099,864	44,221,301
FY06 Carryforward (one-time)				13,965,528
Matriculation Fees - 0660*	33,404,223	36,581,060	0	0
Fee Adjustment from Prior Year				2,625,017
One-Time Funds**	0	0	1,228,000	1,755,400
Total	\$116,514,417	\$124,441,288	\$134,439,264	\$138,240,846
Expenditure	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$76,369,600	\$82,439,084	\$89,354,642	\$91,108,679
Operating Expenditures	15,377,800	19,667,959	19,163,258	20,153,152
Capital Outlay	9,094,600	5,732,013	11,955,834	5,930,685
Trustee/Benefit Payments	0	0	0	0
Total	\$100,842,000	\$107,839,056	\$120,473,734	\$117,192,516



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Student Headcount (Fall)	18,431	18,418	18,650	18,876
Student FTE (Fall)	13,502	13,620	13,563	13,711
Degrees Awarded	2,668	2,850	2,863	3,042
Research Expenditures	\$8,437,700	\$8,866,700	\$11,655,200	11,740,987
Undergraduate Student Tuition & Fees	\$3,251	\$3,529	\$3,872	\$4,154

Part II – Performance Measures

Performance Measure	2004	2005	2006	2007	Benchmark
Extramural Funding (federal, state and private grants and contracts)	\$37,877,284	\$38,515,487	\$41,131,821	\$37,578,130	\$45,000,000
Average GPA of incoming Freshmen	3.2	3.33	3.26	3.28	3.5
First Year Retention Rate / 6 year graduation rate	60 / 29	63 / 25	63 / 28	63/24	75 / 50
Budgeted faculty FTE to student FTE	25.13	24.38	24.21	24.17	19.1
Square footage of general education space by student FTE	76.5	84.2	82.8	81.9	100

Performance Measure Notes:

Performance measure data reported by academic year, i.e., 2006 = academic year 2005 / 2006.

* The 2005 Idaho Legislature passed HB 231 that allowed BSU, ISU and LCSC to charge tuition, which replaced matriculation fees. That change became effective for FY06.

** One-Time funds were appropriated in FY06 for a 27th payroll and in FY07 for capital replacement.

*** 2006 extramural funding will be available upon completion of the year-end closing process in Mid-August. The amount will be provided at that time.

For More Information Contact

Ross Borden
 Special Assistant to the President
 Boise State University
 1910 University Dr
 Boise, ID 83725-1000
 Phone: 208.426.4081 E-mail: rossborden@boisestate.edu